

MAYOR'S OFFICE

Department Description and Mission

The Mayor of Houston is designated by City Charter as the Chief Executive Officer of the City. The Mayor's Office directs, monitors and coordinates the service delivery and work product of all City departments.

The Mayor's responsibilities include the following:

- Overall City policy development and coordination.
- Directing and monitoring all City services focusing on efficient and responsive delivery of those services.
- Directing management of the City's fiscal policy.
- Responding to information and service inquiries by the public.
- Responding to information inquiries by the press.
- Participating in legislative issues that affect City government at the state and federal level.
- Promoting and encouraging economic development as a source of fiscal strength for the community.
- Protecting and bettering Houstonians' quality of life.
- Providing constituency services to the citizens of Houston.
- Representing the City's interests in international trade development.
- Improving mobility by directing regional transportation policies.
- Directing infrastructure and environmental policies.
- Directing the City's boards and commissions.
- Directing supervision of the Homeland Security Department.
- Directing the agenda for council and presiding over City Council meetings.

Department Organization

Mayor's Office	
5000	
FTEs:	36.0
Exp.:	3,094,048

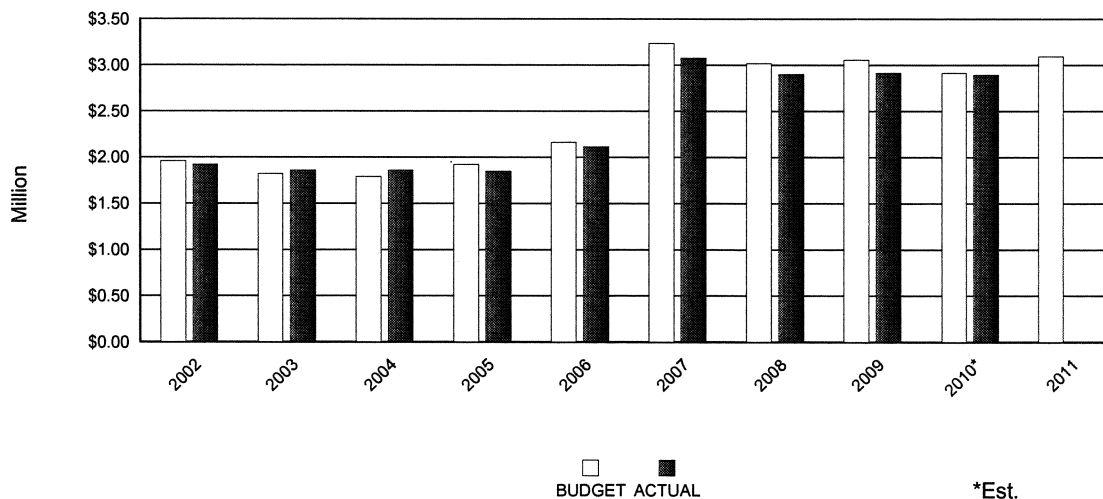
FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 1000 / 5000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	2,747,530	2,758,546	2,736,603	2,908,478
	Supplies	24,654	25,900	18,900	23,789
	Other Services and Charges	141,376	126,927	135,275	161,781
	Non-Capital Equipment	0	0	0	0
	Total M & O Expenditures	2,913,560	2,911,373	2,890,778	3,094,048
	Debt Service & Other Uses	2,696	2,154	2,154	0
	Total Expenditures	2,916,256	2,913,527	2,892,932	3,094,048
Revenues		3,000	0	35,000	0
Staffing	Full-Time Equivalents - Civilian	37.0	35.7	35.5	36.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	37.0	35.7	35.5	36.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2011 Budget provides funding for the HOPE 3% increase (\$63,055) and 1.25% Pay for Performance increase (\$25,996).				
	o Transfer of two (2) FTEs (\$143,365) from Administration & Regulatory Affairs to Mayor's Office.				

**Mayor's Office
Current Budget vs Actual Expenditures**



Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000	
Cost Center Description	Cost Center Objectives
MYR-Mayor's Office 5000010001 Provide support function necessary to fulfill the chartered requirements of the Mayor. Oversee departmental activities.	Provide timely and effective customer service to the public and City departments.

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : Mayor's Office Fund No./Bus Area No. : 1000 / 5000									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
N/A	N/A			N/A			N/A		
	37.0		2,916,256	35.5		2,892,932	36.0		3,094,048
Total	<u>37.0</u>		<u>2,916,256</u>	<u>35.5</u>		<u>2,892,932</u>	<u>36.0</u>		<u>3,094,048</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 1000 / 5000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.5	1.0	(0.5)
ADMINISTRATIVE ASSISTANT	17	4.0	4.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	4.0	3.0
ADMINISTRATIVE ASSOCIATE	13	0.0	1.0	1.0
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	3.0	3.0	
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	3.0	1.0	(2.0)
ASSISTANT DIRECTOR (EXE LEV)	32	2.0	3.0	1.0
CHIEF OF STAFF-MAYOR'S OFFICE (EXE LEV)	36	1.0	1.0	
COMMUNICATIONS SPECIALIST	15	0.0	1.0	1.0
COMMUNITY LIAISON	18	7.0	7.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
MAYOR	NA	1.0	1.0	
OFFICE SUPERVISOR	17	1.0	1.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	0.0	(1.0)
RECEPTIONIST	7	2.0	2.0	
SENIOR COMMUNITY LIAISON	23	4.0	4.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.0	1.0	
Total FTEs		36.5	39.0	2.5
Less adjustment for Civilian Vacancy Factor		0.8	3.0	2.2
Full-Time Equivalents		35.7	36.0	0.3

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 1000 / 5000

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
5000010001	MYR-Mayor's Office			
421270	City Election Fees	0	35,000	0
Total	Mayor's Office	0	35,000	0

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Mayor's Office
 Fund No./Bus. Area No. : 1000 / 5000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	2,051,161	2,021,877	2,000,117	2,130,085
500030	Salary Part Time - Civilian	3,738	0	12,030	0
500110	Bilingual Pay - Civilian	8,907	9,936	8,845	9,910
500180	Temporary Employees	0	0	1,817	0
501070	Pension - Civilian	299,549	305,581	287,899	308,864
501120	Termination Pay - Civilian	15,388	42,000	49,860	12,000
501160	Vehicle Allowance - Civilian	13,868	12,605	11,776	12,648
502010	FICA - Civilian	148,012	150,810	144,822	153,122
503010	Health Ins-Act Civilian	195,074	202,558	203,522	238,701
503015	Basic Life Insurance - Active Civilian	1,569	1,185	1,094	1,267
503060	Long Term Disability-Civilian	(326)	3,060	3,060	3,061
503090	Workers Compensation-Civilian-Admin	5,092	7,674	7,911	7,560
503100	Workers Compensation-Civilian-Claim	5,496	0	3,850	4,000
503110	Workers Compensation-Classified-Claim	2	0	0	0
504020	Compensation Contingency	0	0	0	25,996
504030	Unemployment Claims	0	1,260	0	1,264
Total	Personnel Services	2,747,530	2,758,546	2,736,603	2,908,478
511055	Publications & Printed Materials	907	3,000	1,000	1,854
511060	Postage	2,852	2,800	2,800	2,800
511070	Miscellaneous Office Supplies	18,338	17,000	12,000	16,000
511110	Fuel	482	1,500	500	500
511150	Miscellaneous Parts & Supplies	2,075	1,600	2,600	2,635
Total	Supplies	24,654	25,900	18,900	23,789
520100	Temporary Personnel Services	5	3,000	3,550	3,000
520114	Miscellaneous Support Services	3,313	2,000	3,897	4,000
520121	IT Application Svcs	10,156	6,343	6,343	7,688
520123	Vehicle & Motor Equipment Services	880	1,500	900	1,457
520510	Mail/Delivery Services	224	500	500	500
520515	Print Shop Services	4,841	4,000	4,610	4,000
520520	Printing & Reproduction Services	1,627	500	1,000	1,100
520705	Insurance Fees	1,478	1,666	1,666	1,580
520755	Contingency	8,189	5,000	2,500	5,000
520765	Membership & Professional Fees	575	0	0	700
520805	Education & Training	0	1,000	1,000	500
520905	Travel - Training Related	634	1,000	500	500
520910	Travel - Non-Training Related	1,682	4,000	2,500	2,500
521605	Data Services	21,974	17,491	17,491	21,993
521610	Voice Services	58,483	56,182	47,610	57,918
521620	Voice Equipment	4,549	1,245	1,245	4,501
521625	Voice Labor	586	0	662	677
521630	GIS Revolving Fund Services	0	0	0	1,387
521715	Office Equipment Rental	7,905	4,000	14,125	15,000
521725	Other Rental	575	1,000	600	600
521730	Parking Space Rental	11,171	14,500	22,446	25,000
522430	Miscellaneous Other Services & Charges	1,913	2,000	1,283	2,000
522735	Interfund Communication Equipment Repair	180	0	180	180
522795	Other Interfund Services	436	0	667	0
Total	Other Services and Charges	141,376	126,927	135,275	161,781
532120	Transfer to Fleet/Eq	2,696	2,154	2,154	0
Total	Debt Service and Other Uses	2,696	2,154	2,154	0
Grand Total Expenditures		2,916,256	2,913,527	2,892,932	3,094,048